
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)***

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

31502

Offer health and social services in low income areas.

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

Health contracts(205)

Health and Social Service Contracts (110)

Los Griegos Center for Family and Community Services

John Marshall Center for Family and Community Services

Alamosa Center for Family and Community Services

East Central Center for Family and Community Services

Strategy Purpose and Description

The Department of Family and Community Services will maintain a network of "centers for family and community services" at strategic locations in lower income areas of the City. At these facilities the City will make available below market rate clinical and office space to other public and private service providers. In addition to making available low cost space, the City will also provide financial assistance to agencies providing pediatric medical care at the East Central center and dental services at the Los Griegos and Alamosa Centers.

Changes and Key Initiatives

No significant changes are anticipated

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,914
2001	205	205 COMMUNITY DEVELOPMENT FUND	272
2002	110	110 GENERAL FUND	1,693
2002	205	205 COMMUNITY DEVELOPMENT FUND	272
2003	110	110 GENERAL FUND	1,765
2003	205	205 COMMUNITY DEVELOPMENT FUND	1,673
2004	110	110 GENERAL FUND	1,777
2004	205	205 COMMUNITY DEVELOPMENT FUND	331
2005	110	110 GENERAL FUND	2,411
2005	205	205 COMMUNITY DEVELOPMENT FUND	462
2006	110	110 GENERAL FUND	3,640
2006	205	205 COMMUNITY DEVELOPMENT FUND	503

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Residents are healthy	Residents with health insurance coverage	2001	80%		84%	1998-80%

	2002	na	see notes	<i>data not published yet</i>
	2003	na	see notes	<i>data not published yet</i>
<i>Residents with health insurance coverage</i>	2004	na	see notes	<i>data not published ye</i>
<i>Residents with health insurance coverage</i>	2005	na	see notes	<i>data not published yet</i>
	2006	na		

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Health contracts(205)

2923921

Service Activity Purpose and Description

The Department of Family and Community Services the Department routes funding from CDBG through the Department of Senior Affairs for modifications to the homes of the elderly.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	272
2003	205	205 COMMUNITY DEVELOPMENT FUND	1,673
2004	205	205 COMMUNITY DEVELOPMENT FUND	331
2005	205	205 COMMUNITY DEVELOPMENT FUND	462
2006	205	205 COMMUNITY DEVELOPMENT FUND	503

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Housing modifications for the elderly and disabled.	2001			1,000	
	2002	800		768	
	2003	1000		871	
	2004	760		820	
	2005	800		820	
	2006	800			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons served through UNMH Young Children's Health Center (primary care).	2001			2,000	
	2002	2450		2258	
	2003	2450		2847	
	2004	2450		2848	
	2005	2450		2765	
	2006	2450			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number served Young Children's Health Center Social Work Program	2001			49	
	2002	50		105	
	2003	90		130	
	2004	50		56	
	2005	60		225	
	2006	60			

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Health and Social Service Contracts (110)

3150000

Service Activity Purpose and Description

The Department of Family and Community Services offers a range of health and social services through contracts with various community agencies. For FY/05, Community Dental Services was selected through RFP as a contractor to provide dental services to lower income persons in the amount of \$239,700. In addition, DFCS anticipates renewing contracts with the Albuquerque Indian Center for services to urban Indians in the amount of \$141,000 and for economic development planning for urban Indian communities in the amount of \$22,500; and with All Faiths for services to families with abused and neglected children in the amount of \$94,900. In FY05, the DFCS selected contractors, through an RFP, with funding through the Public Safety Tax for general prevention services for children: the Working Classroom in the amount of \$50,000, the African American Cultural Association in the amount of \$50,000 and the Rio Grande Collaborative in the amount of \$80,000. Additionally, the DFCS selected through an RFP and funded through the Public Safety Tax contractors for family violence prevention and services: New Mexico Coalition Against Domestic Violence, in the amount of \$200,000 and Haven House \$150,000.

Changes and Key Initiatives

An RFP was issued to identify a provider of general prevention services to children in the amount of \$200,000.

An RFP was issued to identify a contractor(s) to provide family violence prevention, intervention, and treatment services in the amount of \$200,000.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	447
2003	110	110 GENERAL FUND	374
2004	110	110 GENERAL FUND	380
2005	110	110 GENERAL FUND	912
2006	110	110 GENERAL FUND	2,029

Strategic Accomplishments

Complete economic development plan for urban Indian community.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Clients served All Faith's based services	2001			150	
	2002	250		100	
	2003	100		153	
	2004	100		153	
	2005	130		116	
	2006	130			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Clients served at Albuquerque Indian Center	2001			200	
	2002	100		105	
	2003	100		112	
	2004	100		115	
	2005	375		237	
	2006	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of clients served at Community Dental	2001			21,500	
	2002	19,000		19,254	
	2003	17,000		18,403	
	2004	17,000		14,739	
	2005	2000		3617	
	2006	17,000			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients Served NMAS	2004	250		225	
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number served Americorps	2004	0			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients served by Working Classroom, Inc.	2006	75			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of clients served by Rio Grande Educational Collaborative	2006	80			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of clients served by African American Cultural Association	2006	100			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of clients served by Haven House.	2006	150			
<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Clients served by NM Coalition Against Domestic Violence	2006	100			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Los Griegos Center for Family and Community Services

3151000

Service Activity Purpose and Description

The Los Griegos Center is located near 12th and Candalaria in Albuquerque's North Valley. Services located in the facility include a First Choice family health clinic, a First Choice WIC clinic, a Community Dental Dental Clinic, and a Maternal and Infant care clinic. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

No major changes are anticipated in FY06.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	324
2003	110	110 GENERAL FUND	359
2004	110	110 GENERAL FUND	326
2005	110	110 GENERAL FUND	338
2006	110	110 GENERAL FUND	402

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits to Center	2001				
	2002	60,000			
	2003	60,000			
	2004	60,000	na		
	2005	60,000			
Number of annual client visits to Center agencies	2006	46,200			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits for Center emergency services	2006	4,060			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: John Marshall Center for Family and Community Services

3152000

Service Activity Purpose and Description

The John Marshall Center is located in the South Broadway neighborhood. The UNMH Maternal and Infant care program is the only clinical program at this center. Office space is leased to various community programs including the United South Broadway Corporation, Youth Development, Inc, the UNM Family Development Program, Excel Education, and the offices for the City's Early Head Start Program. The John Marshall complex also houses the Department of Senior Affairs central kitchen and the Cuidando los Ninos child care center for homeless children.

Changes and Key Initiatives

John Marshall's renovation is complete and all lease spaces are occupied by service providers. The Cuidando los Ninos buildings will be renovated in FY 2006, and the program will be temporarily relocated. No other changes are anticipated.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	276
2003	110	110 GENERAL FUND	291
2004	110	110 GENERAL FUND	283
2005	110	110 GENERAL FUND	308
2006	110	110 GENERAL FUND	316

Strategic Accomplishments

FY/03 (projected): Complete major renovation of the John Marshall Facility.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits	2001			60,000	
	2002	30,000			
	2003	45,000			
	2004	45,000	na		
	2005	45,000			
Number of annual client visits to Center agencies	2006	62,300			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits for Center emergency services	2006	3,000			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Alamosa Center for Family and Community Services

3153000

Service Activity Purpose and Description

The Alamosa Center is located at New Coors and Bridge in Albuquerque's West Mesa area. Services located in the facility include a First Choice family health clinic, a First Choice WIC clinic, a Community Dental Clinic, and a Maternal and Infant care clinic. The Public Health Department also operates a childrens' health services clinic at the facility. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

No major changes are anticipated in this activity in FY06.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	322
2003	110	110 GENERAL FUND	371
2004	110	110 GENERAL FUND	393
2005	110	110 GENERAL FUND	400
2006	110	110 GENERAL FUND	406

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits	2001				
	2002	60,000			
	2003	60,000			
	2004	60,000	na		
	2005	60,000			
Number of annual client visits to Center agencies	2006	237,900			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits for Center emergency services	2006	4,700			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: OFFER HEALTH AND SOCIAL SERVICES

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: East Central Center for Family and Community Services

3156000

Service Activity Purpose and Description

The East Central Center is located on Zuni and San Pablo in Southeast Albuquerque, midway between the Trumbull and La Mesa neighborhoods. Services located in the facility include several administered by the University Hospital, the SE Family Health clinic, the Young Children's Health Center, and a Maternal and Infant care clinic. The Public Health Department operates a children's health clinic and a WIC program. Construction is underway on a dental clinic to be operated by UNMH. The City provides emergency assistance through distribution of food boxes, clothing, and referrals for rent and energy assistance.

Changes and Key Initiatives

During FY06, we hope a new dental clinic at the Center will be completed. No other changes are anticipated.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	324
2003	110	110 GENERAL FUND	370
2004	110	110 GENERAL FUND	395
2005	110	110 GENERAL FUND	453
2006	110	110 GENERAL FUND	487

Strategic Accomplishments

FY/01: Complete University Hospital Clinic expansion.

FY/03 (projected): Complete construction of new dental clinic.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits	2001			60,000	
	2002	65,000			
	2003	65,000			
	2004	65,000	na		
	2005	65,000			
Number of annual client visits to Center agencies	2006	70,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of annual client visits for Center emergency services	2006	32,000			